

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L130001) SUI - Oakdale Campus
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,186,558	\$ 2,186,558	\$ 2,186,558	\$ 2,161,939
Receipts				
Interest	0	5,000	5,000	5,000
Refunds & Reimbursements	292,339	515,000	299,442	299,442
Other Sales & Services	74,940	70,000	75,000	75,000
	<u>367,279</u>	<u>590,000</u>	<u>379,442</u>	<u>379,442</u>
Total Resources	<u>\$ 2,553,837</u>	<u>\$ 2,776,558</u>	<u>\$ 2,566,000</u>	<u>\$ 2,541,381</u>
 FTE	 <u>24.00</u>	 <u>38.25</u>	 <u>38.25</u>	 <u>38.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,704,130	\$ 2,113,308	\$ 1,588,440	\$ 1,588,440
Professional & Scientific Supplies	288,608	200,150	508,360	508,360
Utilities	459,019	463,100	469,200	469,200
Outside Repairs/Service	102,080	0	0	0
Recommendation Adjustment	0	0	0	-24,619
Total Disposition of Resources	<u>\$ 2,553,837</u>	<u>\$ 2,776,558</u>	<u>\$ 2,566,000</u>	<u>\$ 2,541,381</u>